

Administrative and Financial Services, Department of
2003-04
2004-05
REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

GENERAL FUND

Personal Services

2,703

All Other

(2,703)

Total

0

0

CENTRAL SERVICES - PURCHASES 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

POSTAL, PRINTING & SUPPLY FUND

Personal Services

11,198

All Other

(11,198)

Total

0

0

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

GENERAL FUND

Personal Services

17,184

All Other

(17,184)

Total

0

0

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

GENERAL FUND

Personal Services

34,993

All Other

(34,993)

Total

0

0

HIGHWAY FUND - (Informational)

Personal Services

2,052

All Other

(2,052)

Total

0

0

INFORMATION SERVICES 0155

Provide coordinated information systems technology and telecommunications throughout state government.

OFFICE OF INFORMATION SERVICES FUND

Personal Services

8,320

All Other

(8,320)

Total

0

0

Agriculture, Food and Rural Resources, Department of
2003-04
2004-05
OFFICE OF THE COMMISSIONER 0401

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

GENERAL FUND

Personal Services

6,015

All Other

(6,015)

Total

0

0

Behavioral and Developmental Services, Department of

	2003-04	2004-05
OFFICE OF MANAGEMENT AND BUDGET 0164		
Supervise, manage and control all programs, institutions, facilities and employees		
GENERAL FUND		
Personal Services		8,525
All Other		(8,525)
Total	0	0

OFFICE OF SUBSTANCE ABUSE 0679		
Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.		
GENERAL FUND		
Personal Services		5,136
All Other		(5,136)
Total	0	0

Conservation, Department of

	2003-04	2004-05
GEOLOGICAL SURVEY 0237		
Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.		
GENERAL FUND		
Personal Services		6,790
All Other		(6,790)
Total	0	0

Corrections, Department of

	2003-04	2004-05
CORRECTIONAL MEDICAL SERVICES FUND 0286		
To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.		
GENERAL FUND		
Personal Services		11,472
All Other		(11,472)
Total	0	0

Defense, Veterans and Emergency Management, Department of

	2003-04	2004-05
MILITARY TRAINING & OPERATIONS 0108		
Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.		
FEDERAL EXPENDITURES FUND		
Personal Services		5,193
Total	0	5,193
ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
Fully implement a measureable program of continuous improvement throughout the Department.		
FEDERAL EXPENDITURES FUND		
Personal Services		1,162
All Other		172
Total	0	1,334

Education, Department of

	2003-04	2004-05
MANAGEMENT INFORMATION SYSTEMS 0838		
Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.		
GENERAL FUND		
Personal Services		27,408
All Other		(27,408)
Total	0	0

LEARNING SYSTEMS 0839		
Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.		
FEDERAL EXPENDITURES FUND		
Personal Services		15,911
Total	0	15,911

Environmental Protection, Department of

	2003-04	2004-05
REMEDIATION AND WASTE MANAGEMENT 0247		
Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.		
FEDERAL EXPENDITURES FUND		
Personal Services		25,454
All Other		562
Total	0	26,016
OTHER SPECIAL REVENUE FUNDS		
Personal Services		10,226
All Other		225
Total	0	10,451

LAND AND WATER QUALITY 0248		
The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		6,256
All Other		137
Total	0	6,393

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		18,250
All Other		403
Total	0	18,653

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		5,969
All Other		132
Total	0	6,101

PLANNING OFFICE 0082

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

GENERAL FUND

Personal Services		4,766
All Other		(4,766)

Total	0	0
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FEDERAL EXPENDITURES FUND

Personal Services		11,136
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Total	0	11,136
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Human Services, Department of

2003-04

2004-05

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

FEDERAL EXPENDITURES FUND

Personal Services

3,250

All Other

(3,250)

Total

0

0

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

GENERAL FUND

Personal Services

8,414

All Other

(8,414)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

4,260

All Other

(4,260)

Total

0

0

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

FEDERAL EXPENDITURES FUND

Personal Services

1,262

All Other

(1,262)

Total

0

0

ELDER AND ADULT SERVICES - BUREAU OF 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services.

FEDERAL EXPENDITURES FUND

Personal Services

13,222

All Other

(13,222)

Total

0

0

OFFICE OF MANAGEMENT AND BUDGET 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

FEDERAL EXPENDITURES FUND

Personal Services

5,187

All Other

(5,187)

Total

0

0

DISABILITY DETERMINATION - DIVISION OF 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

FEDERAL EXPENDITURES FUND

Personal Services

3,849

All Other

(3,849)

Total

0

0

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

GENERAL FUND

Personal Services

2,747

All Other

(2,747)

Total

0

0

Human Services, Department of

2003-042004-05

COMMUNITY SERVICES CENTER 0845

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

FEDERAL BLOCK GRANT FUND

Personal Services		544
All Other		(544)
Total	0	0

Inland Fisheries and Wildlife, Department of

2003-042004-05

RESOURCE MANAGEMENT SERVICES - IF&W 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

GENERAL FUND

Personal Services		4,061
All Other		(4,061)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services		2,843
Total	0	2,843

OTHER SPECIAL REVENUE FUNDS

Personal Services		4,474
Total	0	4,474

ENDANGERED NONGAME OPERATIONS 0536

Protect endangered and threatened fish and wildlife in Maine.

OTHER SPECIAL REVENUE FUNDS

Personal Services		6,293
All Other		(6,293)
Total	0	0

ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

GENERAL FUND

Personal Services		15,089
All Other		(15,089)
Total	0	0

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

FEDERAL EXPENDITURES FUND

Personal Services		3,131
Total	0	3,131

OTHER SPECIAL REVENUE FUNDS

Personal Services		163
Total	0	163

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

FEDERAL EXPENDITURES FUND

Personal Services		4,930
Total	0	4,930

EMPLOYMENT SECURITY SERVICES 0245

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

FEDERAL EXPENDITURES FUND

Personal Services		6,387
Total	0	6,387

OTHER SPECIAL REVENUE FUNDS

Personal Services		250
Total	0	250

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

GENERAL FUND

Personal Services		653
All Other		(653)
Total	0	0

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

FEDERAL EXPENDITURES FUND

Personal Services		14,707
Total	0	14,707

Marine Resources, Department of

	2003-04	2004-05
BUREAU OF RESOURCE MANAGEMENT 0027		
The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		7,513
All Other		(7,513)
Total	0	0

MARINE PATROL - BUREAU OF 0029		
The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.		
GENERAL FUND		
Personal Services		54,508
All Other		(54,508)
Total	0	0

DIVISION OF ADMINISTRATIVE SERVICES 0258		
The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.		
GENERAL FUND		
Personal Services		6,998
All Other		(6,998)
Total	0	0

Museum, Maine State

	2003-04	2004-05
MAINE STATE MUSEUM 0180		
Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.		
GENERAL FUND		
Personal Services		891
All Other		(891)
Total	0	0

Professional and Financial Regulation, Department of

	2003-04	2004-05
OFFICE OF CONSUMER CREDIT REGULATION 0091		
Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		7,881
All Other		87
Total	0	7,968

FINANCIAL INSTITUTIONS - BUREAU OF 0093		
Regulate banks and credit unions through examinations, investigations, and enforcement; investigate and prosecute violations of Maine law.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		7,874
All Other		38
Total	0	7,912

Public Safety, Department of

	2003-04	2004-05
ADMINISTRATION - PUBLIC SAFETY 0088		
Administer and coordinate the public safety responsibilities of the State.		
GENERAL FUND		
Personal Services		3,936
All Other		(531)
Total	0	3,405
HIGHWAY FUND - (Informational)		
Personal Services		5,927
All Other		(5,927)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services		10,477
Total	0	10,477

CAPITOL SECURITY - BUREAU OF 0101

Provide security for state-owned and controlled facilities and persons using these facilities.

GENERAL FUND		
Personal Services		32,018
Total	0	32,018

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

GENERAL FUND		
Personal Services		35,363
All Other		(31,850)
Total	0	3,513
HIGHWAY FUND - (Informational)		
Personal Services		36,499
All Other		(36,499)
Total	0	0

FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930

Funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

GENERAL FUND		
Personal Services		(3,405)
All Other		(35,531)
Total	0	(38,936)

Secretary of State, Department of

	2003-04	2004-05
ADMINISTRATION - ARCHIVES 0050		
Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.		
GENERAL FUND		
Personal Services		1,999
All Other		(1,999)
Total	0	0

Transportation, Department of

	2003-04	2004-05
MOTOR TRANSPORT SERVICE 0347		
Provide and service motor vehicles and equipment for the department.		
HIGHWAY GARAGE FUND		
Personal Services		32,783
All Other		(32,783)
Total	0	0
RAILROAD ASSISTANCE PROGRAM 0350		
Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use.		
FEDERAL EXPENDITURES FUND		
Personal Services		44
Total	0	44
HIGHWAY & BRIDGE IMPROVEMENT 0406		
Administer a highway and bridge capital program on the Federal-aid and State system.		
HIGHWAY FUND - (Informational)		
Personal Services		7,870
All Other		(7,870)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		5,876
Total	0	5,876
TRANSPORTATION SERVICES 0443		
Administer a program to develop and maintain a public transportation system.		
FEDERAL EXPENDITURES FUND		
Personal Services		1,181
Total	0	1,181